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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				PE 0303131K: <i>Minimum Essential Emergency Communications Network (MEECN)</i>							
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	10.588	9.529	12.514	-	12.514	12.799	13.150	13.307	13.304	Continuing	Continuing
T64: <i>Special Projects</i>	4.880	4.795	5.170	-	5.170	5.119	5.301	5.382	5.380	Continuing	Continuing
T70: <i>Strategic C3 Support</i>	5.708	4.734	7.344	-	7.344	7.680	7.849	7.925	7.924	Continuing	Continuing

A. Mission Description and Budget Item Justification

Minimum Essential Emergency Communications Network (MEECN) provides the Nuclear Command, Control, and Communications (NC3) engineer with plans and procedures; systems analysis; operational assessments; systems engineering; and development of concepts of operation and architectures. The NC3 System provides connectivity from the President and the Secretary of Defense through the National Military Command System (NMCS) to nuclear execution forces integral to fighting a "homeland-to-homeland," as well as theater nuclear war. MEECN includes the Emergency Action Message (EAM) dissemination systems and those systems used for integrated Tactical Warning/Attack Assessment (TW/AA), presidential decision-making conferencing, force report back, re-targeting, force management, and requests for permission to use nuclear weapons. Supporting efforts assure positive control of nuclear forces and connectivity between the Secretary of Defense, strategic and theater forces, and an informed decision-making linkage between the President, the Secretary of Defense, and the Combatant Commands. This capability provides the ability for our national leadership to ensure proper command and control of our forces during times of national emergency, up to and including nuclear war. Reduction or elimination of funding would seriously degrade DISA's ability to perform the systems engineering functions supporting the maintenance and evolution of MEECN. DISA would not be able to provide nuclear C3 planning assistance to the Joint Staff, nor perform assessments of the nuclear C3 system. This effort supports national leadership and nuclear command and control in the DISA Campaign Plan.

B. Program Change Summary (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	9.789	9.529	9.996	-	9.996
Current President's Budget	10.588	9.529	12.514	-	12.514
Total Adjustments	0.799	-	2.518	-	2.518
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	0.799	-	2.518	-	2.518

Change Summary Explanation

The FY 2010 increase of +\$0.799 is due to additional NC3 assessment support for the Joint Staff and development of the NC3 future architecture.

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<p>The FY 2012 increase of +\$2.518 provides critical operational support capabilities to the President, Vice President, Senior Staff, and for Defense National Leadership Command Capability (DNLCC) system engineering effort.</p>		

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency									DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0303131K: <i>Minimum Essential Emergency Communications Network (MEECN)</i>				PROJECT T64: <i>Special Projects</i>			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
T64: <i>Special Projects</i>	4.880	4.795	5.170	-	5.170	5.119	5.301	5.382	5.380	Continuing	Continuing
Quantity of RDT&E Articles											
A. Mission Description and Budget Item Justification The mission is performing classified work. All aspects of this project are classified and require special access. Detailed information on this project is not contained in this document, but is available to individuals having special access to program details.											
B. Accomplishments/Planned Programs (\$ in Millions)								FY 2010	FY 2011	FY 2012	
Title: Special Projects FY 2010 Accomplishments: Classified. FY 2011 Plans: Classified. FY 2012 Plans: Classified.								4.880	4.795	5.170	
Accomplishments/Planned Programs Subtotals								4.880	4.795	5.170	
C. Other Program Funding Summary (\$ in Millions) N/A											
D. Acquisition Strategy Classified.											
E. Performance Metrics Classified.											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303131K: <i>Minimum Essential Emergency Communications Network (MEECN)</i>	PROJECT T64: <i>Special Projects</i>
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Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering & Integration	C/CPFF	Verizon:Arlington, VA	39.944	4.795	Dec 2010	5.170	Dec 2012	-		5.170	Continuing	Continuing	Continuing
Subtotal			39.944	4.795		5.170		-		5.170			
			Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			39.944	4.795		5.170		-		5.170			

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency								DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0303131K: Minimum Essential Emergency Communications Network (MEECN)				PROJECT T70: Strategic C3 Support			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
T70: Strategic C3 Support	5.708	4.734	7.344	-	7.344	7.680	7.849	7.925	7.924	Continuing	Continuing
Quantity of RDT&E Articles											
A. Mission Description and Budget Item Justification											
This project supports the mission of the Nuclear Command Control and Communications (C3) Systems Engineer to the Joint Staff and provides Executive Leadership and C3 support for the Office of the Assistant Secretary of Defense (OASD), Networks and Information Integration (NII). Systems Analysis supports long range planning and vulnerability assessments to ensure the Nuclear C3 System is adequate under all conditions of stress or war and recommends investment strategies to evolve the Nuclear Command and Control System (NCCS) to achieve desired capabilities. Operational Assessments of fielded systems and weapon platforms provides the sole means for verification of nuclear C3 systems' performance in support of plans and procedures, operation orders, training, equipment, and end-to-end system configuration. Assessments provide strategic and theater level C3 interfaces into the Nuclear C3 System. Supporting efforts assure positive control of nuclear forces and connectivity between the Secretary of Defense and strategic and theater forces. Systems Engineering provides the Senior Leadership C3 System (SLC3S) with technical and management advice, planning and engineering support, and Test & Evaluation (T&E). Leading Edge Command, Control, Communications, Computers, and Intelligence (C4I) technology is assessed for all communication platforms supporting Executive Travelers and Senior Leaders to include the interoperability of hardware and operational procedures. These elements support the President's and other DoD command centers and aircraft (e.g., Air Force One and the National Airborne Operations Center (NAOC)). Reduction or elimination of funding would seriously degrade DISA's ability to perform the systems engineering functions supporting the maintenance and evolution of MEECN. DISA would not be able to provide nuclear C3 planning assistance to the Joint Staff or NII, nor perform assessments of the nuclear C3 system.											
B. Accomplishments/Planned Programs (\$ in Millions)								FY 2010	FY 2011	FY 2012	
Title: Systems Analysis								1.051	0.678	2.360	
FY 2010 Accomplishments: Funding provided contract support to complete the annual update to the Nuclear C3 System Program Tracking Report, updates to the NC3 Architecture Diagrams and NC3 Scenarios document, and development and engineering of the future NC3 architecture.											
FY 2011 Plans: Funding providing contracts for further updates to the Program Tracking Report, and the NC3 Architecture Diagrams and Scenarios document; and additional development of the NC3 future architecture.											
FY 2012 Plans: Funding will provide contracts to update the Program Tracking Report, NC3 Architecture Diagrams and NC3 Scenarios document; update the NC3 Thin-line Architecture, and produce the NC3 Electronic Warfare Assessment report. Additionally, funding will support engineering, documenting, and assessing the current NC3 architectures and vulnerabilities; and updating the NC3 future architecture; develop NC3 roadmap; and engineer communication and technology improvements for the NC3 system.											

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development	R-1 ITEM NOMENCLATURE PE 0303131K: Minimum Essential Emergency Communications Network (MEECN)	PROJECT T70: Strategic C3 Support		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011	FY 2012
The increase between FY 2011 and FY 2012 of +\$1.682 is due to an increase in systems analysis and expansion of the future Nuclear C3 architecture in support of the evolution of the Defense and National Leadership Command Capability (DNLCC).				
Title: Operational Assessments FY 2010 Accomplishments: Funding supported planning, conduct and analysis of NC3 operational assessments. FY 2011 Plans: Funding providing continued planning and conduct of recurring NC3 operational assessments. FY 2012 Plans: Funding is required to continue planning, executing, analyzing and reporting on annually recurring operational assessments of the NC3 system. The increase between FY 2011 and FY 2012 of +\$0.914 is due to an increase in scope of Nuclear C3 operational assessments provided to the Joint Staff.		2.550	2.383	3.297
Title: Systems Engineering FY 2010 Accomplishments: Funding provided contract support to expand and enhance the architecture decision support tool to assist OSD/NII, and to provide engineering support for aircraft communications integration efforts. FY 2011 Plans: Funding providing for continued development and evolution of the decision support tool, and additional engineering support for airborne systems and command centers. FY 2012 Plans: Funding is required for expanding the architecture decision support capability, modeling and simulation support for the SLC3S, and continued engineering for airborne command centers and other aircraft. The increase between FY 2011 and FY 2012 of +\$0.014 is due to an increase for additional support to airborne systems and command centers.		2.107	1.673	1.687
Accomplishments/Planned Programs Subtotals		5.708	4.734	7.344

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>			R-1 ITEM NOMENCLATURE PE 0303131K: <i>Minimum Essential Emergency Communications Network (MEECN)</i>				PROJECT T70: <i>Strategic C3 Support</i>		

C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• O&M, DW/PE 0303131K: O&M, DW	9.712	6.815	11.567	0.000	11.567	11.677	11.957	12.227	12.498	Continuing	Continuing

D. Acquisition Strategy

Full and open competition resulted in contract vehicles with Raytheon, Arlington, VA; Science Applications Int'l Corporation (SAIC), McLean, VA; SRA International, Fairfax, VA; Pragmatics, Mclean, VA; and Booz Allen & Hamilton (BAH), Falls Church, VA.

E. Performance Metrics

Performance is measured by compliance with contract deliverables schedules for specifically included products, such as: operational assessment plans, operational reports; revisions to the EAP-CJCS Volumes VI and VII; Nuclear C3 System Description documents, and Nuclear C3 Architecture Diagrams. In addition, performance of the Nuclear C3 System is directly measured by the operational assessments funded by this program element. These periodic assessments evaluate the connectivity used for the five functions of NC2: Situation Monitoring, Planning, Decision Making, Force Execution, and Force Management. Assessment results are used by the Joint Staff to direct changes in system engineering and integration, programmatic execution, and training.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency **DATE:** February 2011

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Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering 1	C/CPAF	SAIC:McLean, VA	4.321	0.678	Feb 2011	2.333	Feb 2012	-		2.333	Continuing	Continuing	Continuing
Systems Engineering 2	C/CPAF	Raytheon Company :Arlington, VA	14.496	2.383	Feb 2011	3.315	Feb 2012	-		3.315	Continuing	Continuing	Continuing
Systems Engineering 3	C/CPFF	Pragmatics:McLean, VA	5.500	0.968	Nov 2010	0.981	Nov 2012	-		0.981	Continuing	Continuing	Continuing
Systems Engineering 4	C/T&M	Raytheon Company:Arlington, VA	2.107	0.420	Nov 2010	0.426	Nov 2012	-		0.426	Continuing	Continuing	Continuing
Systems Engineering 5	C/CPFF	Booz, Allen & Hamilton:Falls Church, VA	3.988	0.285	Nov 2010	0.289	Nov 2012	-		0.289	Continuing	Continuing	Continuing
Subtotal			30.412	4.734		7.344		-		7.344			
Project Cost Totals			30.412	4.734		7.344		-		7.344			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Information Systems Agency			DATE: February 2011
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	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
NC3 Program Tracking Report																												
Systems Analysis Documents																												
Plans and Procedures																												
Operational Assessment																												
Staff Assistance Visits																												
Aircraft/Command Center Engineering																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Information Systems Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303131K: <i>Minimum Essential Emergency Communications Network (MEECN)</i>	PROJECT T70: <i>Strategic C3 Support</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
NC3 Program Tracking Report	2	2010	3	2012
Systems Analysis Documents	2	2010	4	2012
Plans and Procedures	1	2010	3	2012
Operational Assessment	1	2010	4	2012
Staff Assistance Visits	3	2010	4	2012
Aircraft/Command Center Engineering	1	2010	4	2012

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